

STORMWATER MANAGEMENT FUND

Public Works Department

PROGRAM OVERVIEW

The Stormwater fund provides for the safe and effective conveyance of rainwater runoff and attempts to minimize and repair the physical and water quality impacts to the receiving water. Programs under this fund are administered by three functional groups.

- Natural Resources coordinates the comprehensive, basin and master planning for drainage and stream systems. Develops the Stormwater Capital Investment Program (CIP) including structural and stream stability/habitat projects; manages the design and construction of the Stormwater CIP; reviews public CIP projects on stormwater-related issues; works to protect/improve surface water quality through monitoring, spill response, inspections and enforcement; and promotes community education and stewardship for the long-term protection of the environment. The division also serves as advisor to the Mayor and Council on stormwater and natural resource issues.
- Development Services reviews private development projects regarding stormwater management and formulates and refines stormwater management standards for new development and administers the stormwater accounts.
- Operations repairs and maintains the stormwater systems of the City; focuses on safety, efficiency, and protection of the environment; and responds to emergencies, large or small, at all hours of every day.

BUDGET OVERVIEW**REVENUES**

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Beginning fund balance	\$1,236,867	\$765,474	\$1,108,473	\$1,539,115
Stormwater management fees	8,214,366	10,480,000	9,853,815	10,526,000
Stormwater construction surcharge	1,635,288	3,339,000	3,478,367	3,715,000
Engineering fees	288,536	200,000	228,700	200,000
Miscellaneous revenues	38,276	47,000	81,565	41,200
TOTAL REVENUES	\$11,413,333	\$14,831,474	\$14,750,920	\$16,021,315

EXPENDITURES

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Engineering and administration	\$2,752,050	\$3,082,896	\$2,989,269	\$0
Transfer to CIP	3,748,948	5,043,894	5,589,107	5,845,890
Maintenance and operations	2,342,974	3,382,804	2,923,016	3,331,476
Natural resources	1,460,888	2,175,449	1,710,413	3,815,452
Development review	0	0	0	1,239,148
Ending fund balance	0	1,146,431	0	1,789,349
TOTAL EXPENDITURES	\$10,304,860	\$14,831,474	\$13,211,805	\$16,021,315

TOTAL FTEs	27.93	28.49	28.49	28.49
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2001-2002 ACCOMPLISHMENTS

- Reviewed development projects, assisting applicants in meeting City development standards and resolving technical issues with emphasis on protecting the natural environment.
- Formulated guidelines to address site work in the rainy season to protect streams and streets from potential erosion and tracking of dirt from construction sites.
- Initiated or played a key role in several capital projects including: rehabilitation of a section of Bear Creek; a revised drainage system for the Spiritbrook Park area; rehabilitation of a section of the Sammamish River near City Hall; installation of interim culvert reinforcement at a ravine on NE 166th Street; installation of a debris collection device in the Redmond Way Oil Separator facility; and construction of a detention pond on Redmond Way.
- Purchased property at 140th Avenue NE and Redmond Way and constructed a stormwater control pond to protect the receiving stream.
- Completed enhancement of 550 feet of Peters Creek in the area between Old Redmond Road and Redmond Way.

- Performed qualitative analysis of erosion and habitat conditions on the more than 50 miles of significant streams in the City.
- Completed system repair, rehabilitation and improvement projects at Ridgmont, 178th, 180th, and 160th Streets.

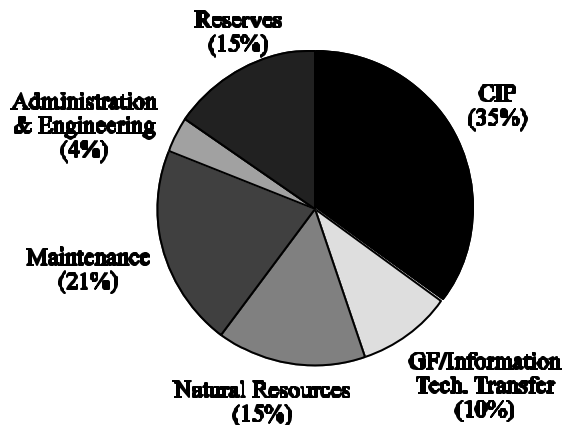
2003-2004 WORKPLAN INITIATIVES

- Improve level of service for development review.
- Update development standards when necessary to meet mandates from the federal and state levels to protect aquatic resources.
- Update the Stormwater portion of the Comprehensive Plan to meet requirement for Endangered Species Act (ESA) compliance under the 4(d) Ruling from National Marine Fisheries.
- Continue to integrate public stormwater system inspections into the existing inspection program.
- Initiate, build, or support the following capital improvement projects: Lower Peters Creek Habitat Improvements Main Stem between Willows Road and 151st Avenue NE; Upper Idlewood Creek Rehabilitation and Bank Stabilization – phase one; Lower "Villa Marina" Creek Improvements; Lower Peters Creek Habitat Improvements Main Stem between 151st Avenue NE and Sammamish River; Peters Creek Culvert Replacement at 151st Avenue NE; and the Education Hill high-flow bypass along 171st Avenue NE.
- Develop a comprehensive, citywide groundwater monitoring program as an early warning system for groundwater protection that is also geared toward measuring hydrologic relationships to surface waters for ESA planning and response.
- Develop an environmental index model aimed at identifying baseline conditions in local streams, lakes, and wetlands utilizing the best available science within practical watershed boundaries. This model would also be able to forecast environmental potential within these watersheds and be used to identify capital improvement projects and goals.
- Develop a comprehensive basin plan utilizing the environmental index model to generate realistic and attainable results for stormwater and natural resource projects that also incorporate regional direction and strategies for salmon recovery.
- Based on the updated Comprehensive Basin Plans, refine the process for prioritizing and ranking both stormwater and natural resource Capital Investment Programs (CIPs).
- Work collaboratively with Operations staff to develop standards and procedures for maintenance that are aligned with regional guidance established to protect salmon.
- Review current City policies and practices for redundant overlap and for practical ability with regard to the intended/required environmental safeguards; and create simple standards and checklists and make them part of documented responsibilities within individual work plans.
- Expand ESA education/outreach efforts and focus on improved environmental understanding in all areas, and begin efforts to promote sustainability.

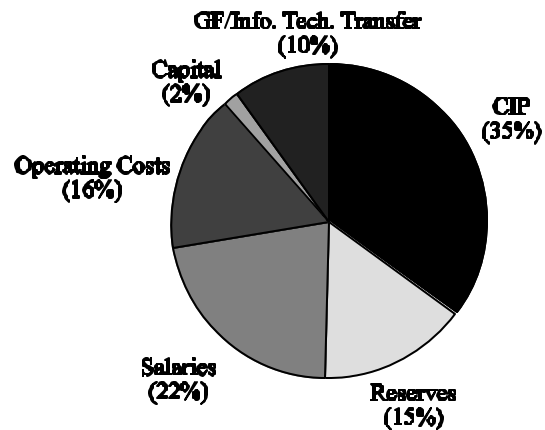
SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$16,021,315

By Division/Program Area



By Category of Expense



DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)

Development Services Manager: (\$50,000; .25 FTE)

Eliminates the Development Services Manager position that would oversee the Development Services division. This position is funded 50% by the General Fund, 25% by the Water/Wastewater Utility, and 25% by the Stormwater Utility. There are currently two managers who report to the Assistant Director and work directly with the Public Works Director as representatives of the Department in the development review process. This organizational structure would stay in place through the next biennium to allow time to monitor and evaluate the success of the newly formed division and this structure. If the growth trend accelerates in the future, this reduction would need to be reevaluated.

Operating transfer for small engine mechanic (\$18,420)

This item reflects a shift in funding for a small engine mechanic from the General Fund – Parks to the Water/Wastewater Utility and the Stormwater Utility. This position provides support to the Parks and Utility programs within the City. Financing of this position was re-evaluated to ensure each program is contributing appropriately toward this position. This item reflects the result of this re-evaluation. See corresponding descriptions in the General Fund – Parks and Water/Wastewater Management sections.

Administrative Assistant – Development Services – Transfer to Utility (\$22,500; .25 FTE)

Moves .25 FTE from the General Fund – Public Works to the Water/Wastewater and Stormwater Management Utilities. This reduction is accomplished by redistributing workload after the departmental reorganization. This administrative assistant took over the responsibility of utility permitting; therefore labor costs need to be redistributed accordingly. There will be no impact on goals or priorities caused by this change.